

	A	B	C	D	E	F
1	<b>Metropolitan Washington, D.C. Synod</b>					
2	<b>FY2018 Mission Spending Plan</b>					
3		<b>2018</b>	<b>2017 Budget</b>	<b>2016 Actuals</b>	<b>2016 Budget</b>	
4	<b>Receipts</b>					
5	<b>Congregational Mission Support</b>	\$1,645,000	\$1,600,000	\$1,620,000	\$1,650,000	
6	<b>Support from Individuals</b>	\$0	\$5,000		\$0	
7	<b>Interest and other support</b>	\$11,000	\$10,000	\$10,000	\$10,000	
8	<b>TOTAL RECEIPTS</b>	<b>\$1,656,000</b>	<b>\$1,615,000</b>	<b>\$1,630,000</b>	<b>\$1,660,000</b>	
9						
10	<b>Expenditures</b>					
11	<b>Church wide Mission Support</b>	<b>\$575,750</b>	<b>\$560,000</b>	<b>\$577,270</b>	<b>\$577,500</b>	
12						
13	<b>New and Renewing Missions</b>	\$100,000	\$100,000	\$90,081	\$100,000	
14	New Starts					
15	Newly Formed Congregations					
16	Redevelopments					
17	Specific Existing Ministries					
18	Coaching and Training					
19	Congregational Support					
20	New Start Strategy Seeding					
21	<b>Sub-total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$90,081</b>	<b>\$100,000</b>	
22						
23	<b>La Sagrada Familia</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	
24						
25	<b>Stewardship and Mission Support</b>					
26	Gifts of Hope	\$6,500	\$6,500	\$6,500	\$6,000	
27	Lutheran Development Alliance	\$10,250	\$2,900	\$0	\$0	
28	<b>Sub-total</b>	<b>\$16,750</b>	<b>\$9,400</b>	<b>\$6,500</b>	<b>\$6,000</b>	
29						
30	<b>Office of the Bishop</b>					
31	Ecumenical Affairs Committee	\$6,000	\$5,500	\$4,162	\$4,000	
32	Candidacy Committee	\$6,000	\$5,000	\$3,280	\$5,000	
33	United Lutheran Seminary	\$75,000	\$82,000	\$82,000	\$82,000	
34	Seminary Student Financial Aid	\$10,000	\$10,000	\$10,000	\$10,000	
35	First Call Theological Education	\$3,000	\$2,000	\$1,800	\$2,000	
36	Young Adults Initiative	\$1,000	\$1,000	\$0	\$1,000	
37	Bishop's Emergency Fund	\$0	\$0	\$0	\$0	
38	Racial Equity Team	\$10,000	\$10,000	\$2,305		
39	<b>Sub-total</b>	<b>\$111,000</b>	<b>\$115,500</b>	<b>\$103,547</b>	<b>\$104,000</b>	
40						
41	<b>Global Mission and Companion Synod</b>	<b>\$5,500</b>	<b>\$4,500</b>	<b>\$1,370</b>	<b>\$4,500</b>	
42						
43	<b>Camps and Campus Ministry Support</b>					
44	Camps	\$12,000	\$12,000	\$15,000	\$15,000	
45	Campus Ministry	\$50,000	\$50,000	\$49,500	\$60,000	
46	<b>Sub-total</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$64,500</b>	<b>\$75,000</b>	
47						
48	<b>Administration and Operations</b>					
49	Ordained Staff Comp & Benefits	\$427,830	\$410,000	\$401,451	\$435,000	
50	Office Staff Comp & Benefits	\$167,500	\$166,000	\$145,658	\$145,000	
51	Office Operations	\$78,000	\$77,000	\$77,364	\$70,000	
52	Occupancy	\$97,000	\$97,000	\$96,774	\$90,000	
53	Region 8 Support	\$5,000	\$5,000	\$7,785	\$8,000	
54	Synod Assembly			\$14,254		
55	<b>Sub-total</b>	<b>\$775,330</b>	<b>\$755,000</b>	<b>\$743,286</b>	<b>\$748,000</b>	
56	<b>TOTAL EXPENDITURES</b>	<b>\$1,691,330</b>	<b>\$1,651,400</b>	<b>\$1,631,554</b>	<b>\$1,660,000</b>	
57	<b>Surplus/Deficit</b>	<b>-35,330</b>	<b>-36,400</b>	<b>-1,554</b>	<b>0</b>	
58	<b>Notes:</b>					
59	Line 21: These funds are Synod Resources used for purposed related to New and Renewing Congregations.					
60	Line 23: This is the Synod's Latino ministry in Langley Park.					
61	Line 27: This is a Synod partnership for Planned Giving with Alices Benson , ELCA and Maryland/Del Synod.					
62	Line 32: Currently we have 25-30 candidates in the process to be Deacons or Pastors.					
63	Line 37: Our support of United Lutheran (Gettysburg) Seminary is 4.53% of the budget.					
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